



# **Aquatics Master Plan Update**

**Parks and Community Services  
Advisory Board  
Work Session  
January 25, 2012**

# **Schedule**

- **Parks and Community Services Advisory Board**
  - **November 17, 2010 Work Session\***
  - **September 16, 2011 Special Called Work Session**
  - **November 30, 2011 Special Called Work Session**
  - **January 6, 2012 Special Called Meeting**
  - **January 25, 2012 Work Session (Action Item)**
- **City Council**
  - **February 7, 2012 City Council Work Session**
  - **February 21, 2012 City Council considers Amendments**

\*Review suspended during City Manager's Review Committee process (January 2011 – May 2011)

# **City Manager's Review Committee Recommendations- Aquatics**

**Adopted May 12, 2011**

- 1. Conduct an assessment of the 2008 Aquatics Master Plan to determine the feasibility and applicability of the proposed facilities and establish recommendations for amendments to the plan including the size and scope of the facilities.**

# **City Manager's Review Committee Recommendations (cont.)**

**Adopted May 12, 2011**

- 2. Establish** criteria to determine the most strategic location **of future aquatic facilities that would effectively and efficiently serve the greatest number of citizens.**
- 3. Review** financial strategies that would **realistically and efficiently enable the funding of the design, construction and operation of the proposed aquatic facilities.**

# **City Manager's Review Committee Recommendations (cont.)**

**Adopted May 12, 2011**

- 4. Review the cost per user of former aquatics program and consider collaborating with other entities that provide similar programs and that have an aquatic facility.**
- 5. Incorporate the updated Aquatics Master Plan as part of a Five-Year Capital Plan.**

# **Action Item**

- **City-wide Aquatic Facilities Master Plan Update recommendations:**
  - **Enhanced Neighborhood Aquatic Centers**
  - **Partnerships**
  - **Size and scope**
  - **Site selection**
  - **Order of Development**
  - **Capital Funding**
  - **Sustainability**
  - **Subsidy**

# **Scope of Work**

## **Kimley-Horn Associates**

- **Review current Aquatics Master Plan (AMP) and perform updates to demographic, census and area provider data; incorporate interim aquatic decisions**
- **Evaluate elements described in the AMP and weigh in relation to feasibility of development**
- **Develop site selection criteria for future aquatic facility development and finalize prioritization matrix**
- **Outline types of facility and implementation strategies**
- **Facilitate meetings with Park Board and City Council to obtain feedback for plan amendments**



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# Aquatic Master Plan Update Meeting

Parks and Community Services Advisory Board

January 25, 2012



# Outline

- **2007 Aquatic System Review**
- **Aquatic Trends Overview**
- **Updated Aquatic Master Plan Criteria**
- **Recommendations**
  - **Enhanced Family Aquatic Center**
  - **Partnerships**
  - **Size and Scope**
  - **Site Selection**
  - **Order of Development**
  - **Capital Funding**
  - **Operational Sustainability**
  - **Operational Subsidy**



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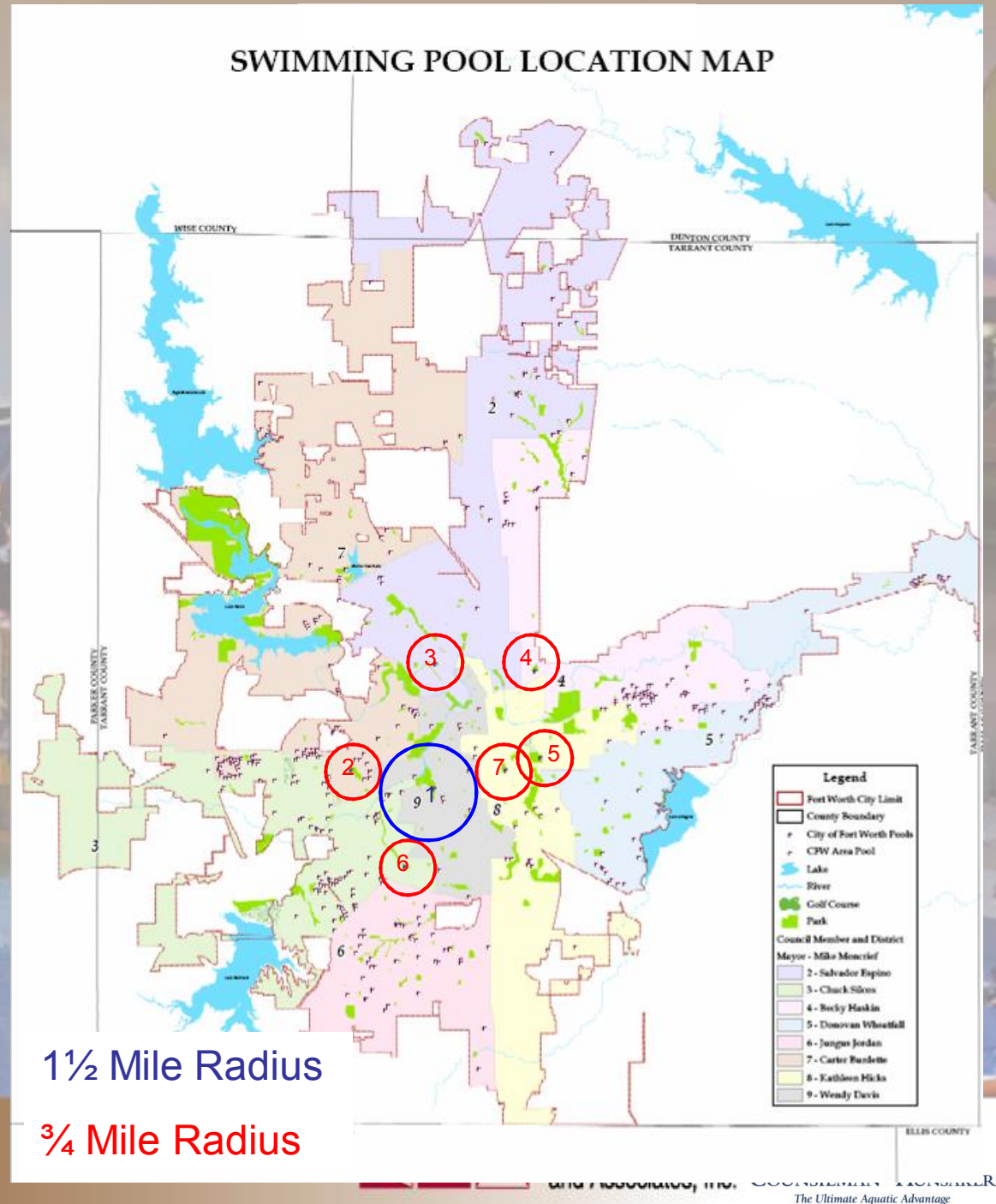


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# 2007 Aquatic Facilities

1. Forest Park
2. Lake Como
3. Marine Pool
4. Sylvania Pool
5. Sycamore Pool
6. Kellis Pool
7. Hillside Pool



# 2007 Aquatic System

- Last new construction in 1960: Kellis and Hillside
- Multiple renovations
- Low attendance
- Not meeting the current recreational needs
- Does not serve entire community
- High Maintenance Cost
- \$4.52 Subsidy per Visit

	Forest Park	Como	Marine	Sylvania	Sycamore	Kellis	Hillside	Total
Attendance	35,408	1,957	11,810	12,357	8,672	3,959	4,494	78,657
Revenue	\$56,239	\$2,656	\$16,767	\$18,182	\$5,414	\$6,526	\$2,388	\$108,172
Expense	\$189,706	\$41,267	\$50,195	\$50,195	\$50,195	\$41,267	\$41,267	\$464,092
Operating Cashflow	(133,467)	(38,611)	(33,428)	(32,013)	(44,781)	(34,741)	(38,879)	(355,920)
Recapture Rate	30%	6%	33%	36%	11%	16%	6%	23%



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# Types of Aquatic Programming

## Aquatic User Groups

- Competition
- Instruction and Lesson Programming
- Therapy and Wellness
- Recreation

**Initial Focus of Fort Worth  
PACSD is Recreation  
and Lesson Programming**



# National Trends

- Larger and Fewer Facilities
- Family Aquatic Centers (FAC's)
  - Recreation
  - Competition
  - All Age Groups
- Spraygrounds
- Indoor / Outdoor Mega Facilities
- Pay-to-Play



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# **Texas Family Aquatic Centers 2010**

***(Recent Survey of 15 Texas Facilities)***

- **Typical Adult Resident Admission \$4-\$6**
- **Typical Non-Resident Adult Admission \$6**
- **Average Child Admission \$3-\$4**
- **Child 3 and Under/Seniors – Typically Free**
- **Average Number of Staff (One Shift) 15-20**
- **Average Season Attendance 25,000**
- **High Season Attendance 55,000**
- **Low Season Attendance 15,000**
- **Average Cost Recovery Rate 80-90%**
  - **No Debt Service**
  - **Primarily Suburban facilities**



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# **Updated Aquatic Master Plan Criteria**

- **Old Plan Not Economically Feasible**
- **Need to Phase Facilities**
- **Phase I - Maximum City Construction Budget of \$20,000,000**
- **Maximum City Operations Budget of \$100K per Year per Facility**
- **First Funded Facility 2013 – Marine Park Pool (ENFAC) Budgeted at \$3.8 - \$4M**



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# **Enhanced Family Aquatic Center**

**In the next 5-10 years the City of Fort Worth should fund the construction of five (5) Enhanced Neighborhood Aquatic Centers (including the currently funded Marine Park Pool), one in each sector of the City.**

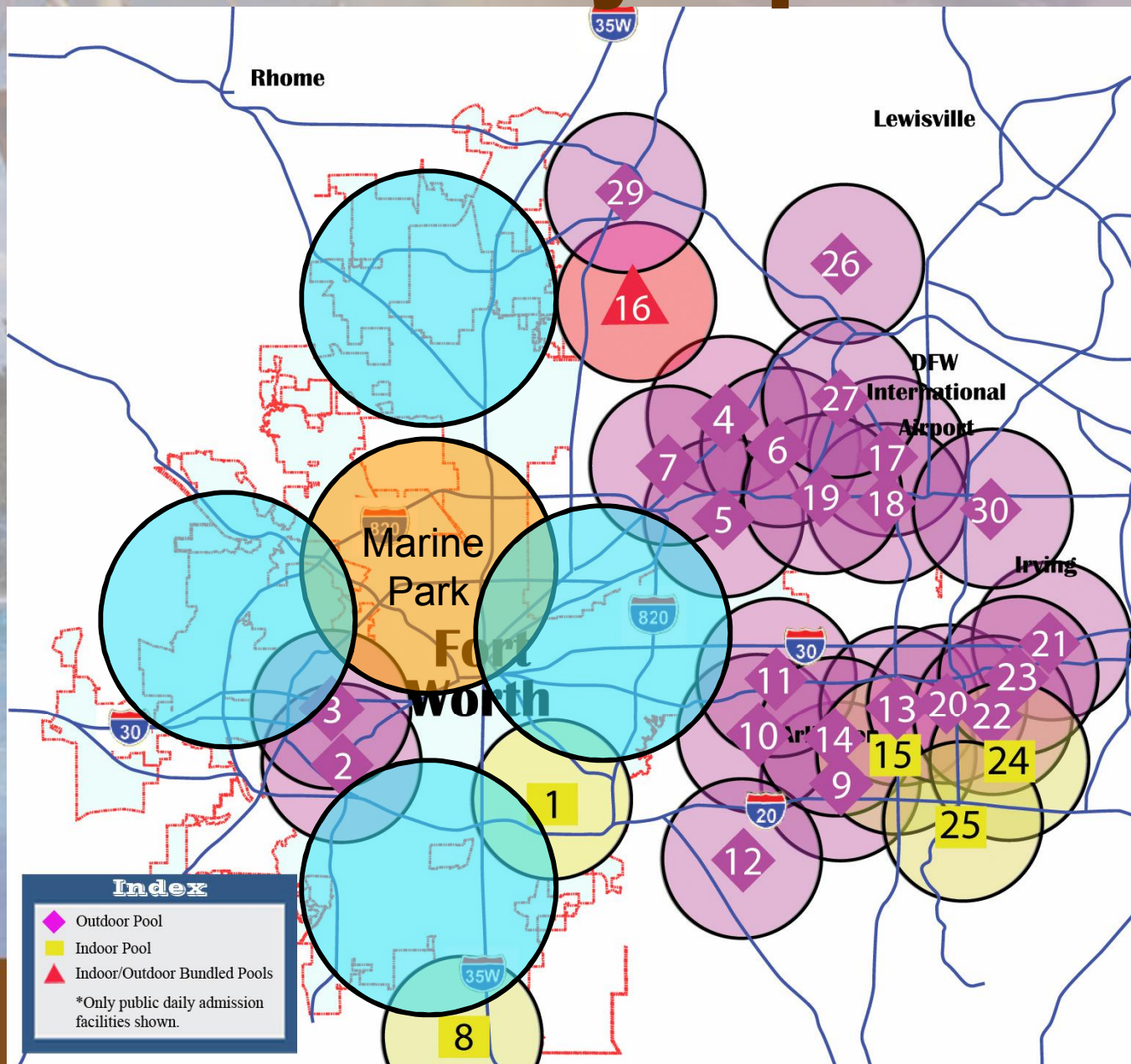


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# Enhanced Family Aquatic Center





# Partnerships

**The City of Fort Worth should continue to pursue partnerships with other entities such as school districts, non profit agencies and private donors in the development of bundled indoor/outdoor facilities.**



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# Size and Scope

**The size and scope of the primary facilities to be developed across the City of Fort Worth should be the Enhanced Neighborhood Family Aquatics Center (E-NFAC) at an estimated cost of \$4,000,000 (in 2012 dollars).**



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# Size and Scope



## Features:

- 3,000 sq. ft. Lap Pool
  - Water Slide
  - Crossing activity
- 3,875 sq. ft. Leisure Pool
  - Tot Slide
  - Zero Entry Beach
  - Interactive Play Feature

Cost Per Pool = \$3.5 M

Indirect Costs = \$420,000

Total Project Cost ≈ \$4.0 M

Service Area = 3 to 5 Miles

Average Attendance = 20,000 to 25,000



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# Site Selection

**The site selection for placement of facilities (in developable park land) should be based on objective criteria including the following: the number of potential users, consideration of central city redevelopment, proximity to other aquatic facilities (regionalism), potential partnerships, accessibility/transportation system, and site development potential.**



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# Site Selection Criteria

1. Potential Users (Census Data)
2. Central City Redevelopment and Grant Funding Potential (Marine Park Pool)
3. Proximity to other Other Area Public Providers
4. Potential for Partnerships (ISD, Donors, YMCA, etc.)
5. Accessibility / Transportation (Auto, Bus, Train, etc.)
6. Site Development (Topo, Utilities, etc.)
7. Other Similar Public Facilities (Schools, Community Centers, Sports Fields) - Potential to Share Parking, Utilities, Etc.
8. Current Aquatic Facility
9. Location Already Picked in Existing Aquatic and/or Park Master Plan



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# Site Selection Matrix

	Potential Users (census data)			Central City Redevelopment and Grant Funding Potential			Proximity to other Public Aquatic Facilities (Regional Influence)			Potential for Partnerships (SD, Donors, YMCA, etc.)			Accessibility / Transportation (auto, bus, train, etc.)			Site Development (existing vs. new infrastructure)			Other Public Facilities (bundled w/parking, community center, school, etc.)			Current Aquatic Facility			Existing Aquatic and/or Park Master Plan			Total
	High			Medium			Low																					
Buck Sansom																												0
Carter																												0
Cobb																												0
Forest																												0
Gateway																												0
Harmon Field																												0
Highland Hills																												0
Hillside																												0
Mallard Cove																												0
Marine																												0
Marine Creek Ranch																												0
Mosque Point Park																												0
Northwest Community																												0
Oakland Lake																												0
Oakmont																												0
Pecan Valley																												0
Prairie Dog																												0
Rolling Hills																												0
SW Complex																												0
Sycamore																												0
Sylvania																												0
Trail Drivers																												0
Trinity																												0
West																												0
Wildwood North																												0
Z Boaz GC																												0





# Order of Development

The order of development of facilities should be based on a specific set of established criteria (similar to those listed in recommendation No. 4 above) that would effectively and efficiently serve the greatest number of citizens



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# Order for Development

## 1. Central

Marine

Trinity

Forest

## 2. West

Z Boaz GC

West

Mosque Point Park

## 3. East

Sylvania

Hillside

Sycamore

## 4. North

Northwest Community

Marine Creek Ranch

Buck Sansom

## 5. South

Highland Hills

Chisholm Trail Park

Rolling Hills



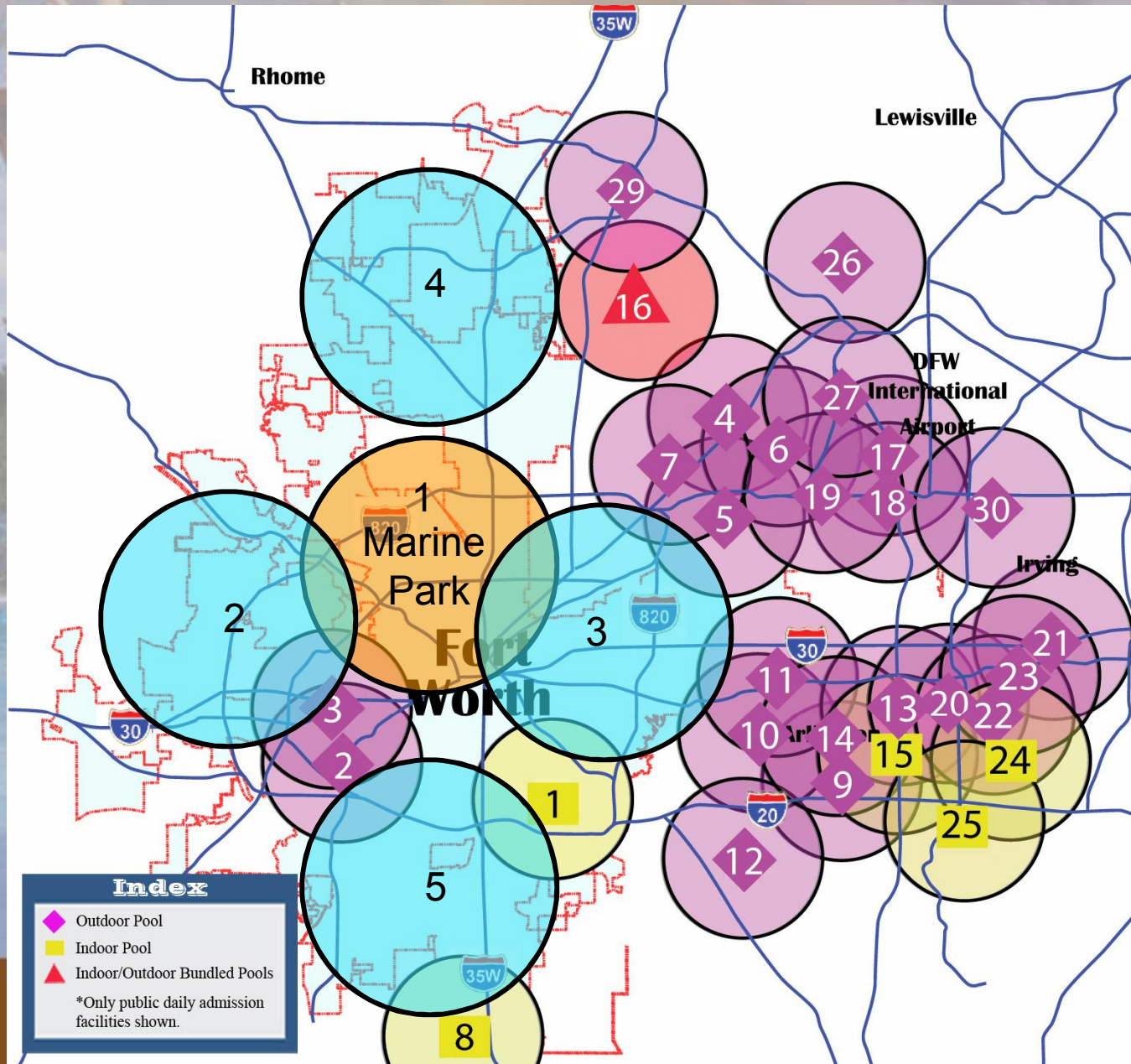
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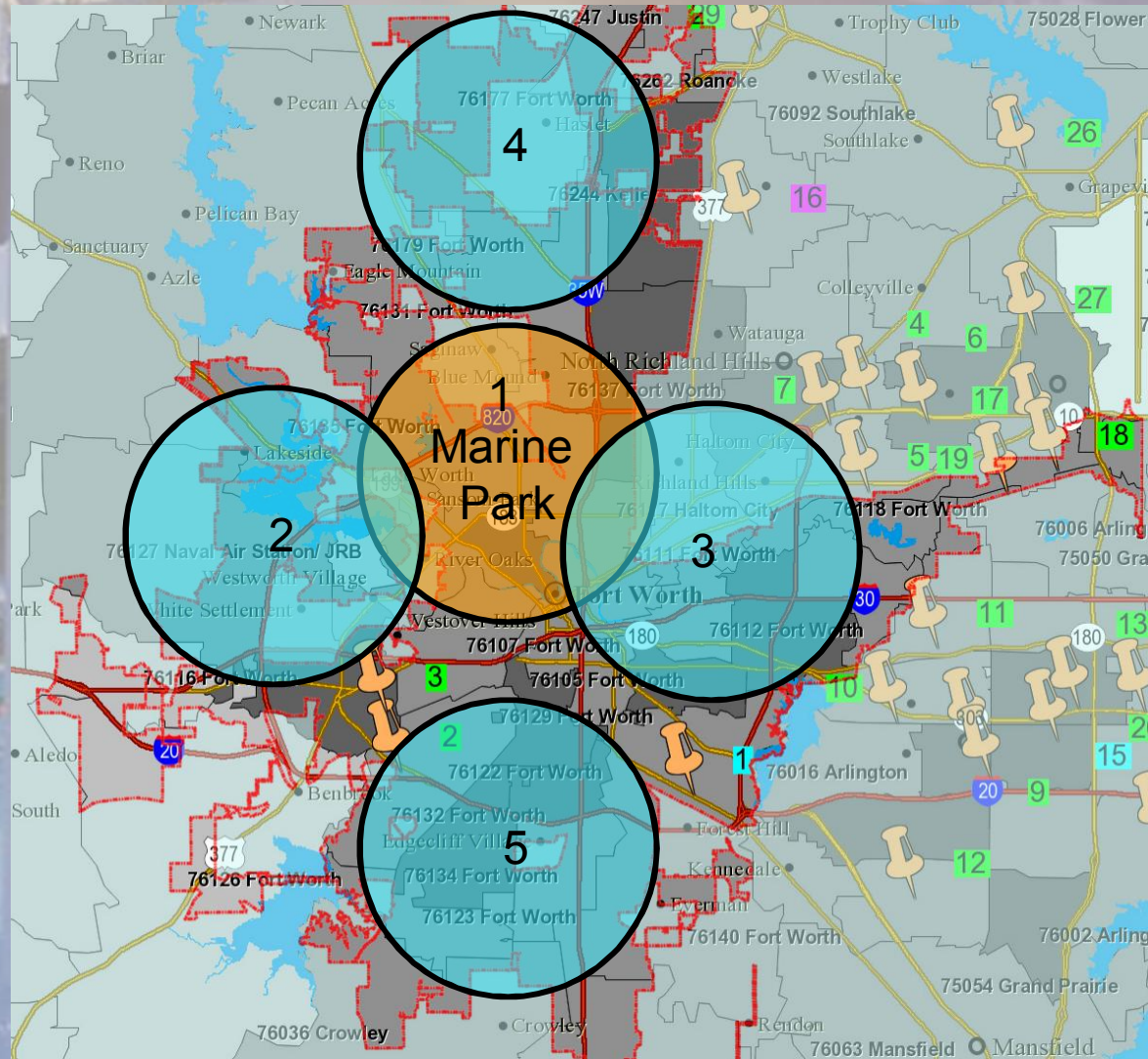
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# Order for Development



# Order for Development



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# Capital Funding

**The number of facilities and schedule for development should be based on the actual allocation of capital funding that would enable the design and construction of a complete facility in a turn-key manner.**



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# Capital Funding

**Total Replacement Cost (Construction) \$17,500,000**

**+ Total Indirect Costs \$2,100,000**

**Total Project Cost (Five Facilities) \$19,600,000**

**Note: Say Five (5) NFAC at \$4M Each = \$20,000,000**



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# **Operational Sustainability**

**The sustainability of the City-wide Master Plan is based on the following operational imperatives:**

- The annual allocation of sufficient resources that will enable the effective operation and maintenance of facilities and management of programs**
- The incremental allocation of resources to address depreciation of the physical asset and thus proactively maintain the significant capital investment**



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# **Operational Sustainability Five Pool System**

- **Annual Visits:** 107,933
- **Total Expenses:** \$770,959
- **Total Revenue:** \$525,440
- **Recapture Rate:** 68%
- **Annual Subsidy:** \$245,219
- **Subsidy per Visit:** \$2.27
- **Consultants recommend maintaining a capital replacement fund of \$19,600 per pool beyond annual maintenance budget.**

**Note: Approximately \$50,000 subsidy per pool**



# Expenses

OPINION OF EXPENSE					
	North	Central	South	East	West
Facility Staff					
Full Time Labor	Not Included	Not Included	Not Included	Not Included	Not Included
Summer Employment	\$77,573	\$77,573	\$77,573	\$77,573	\$77,573
Winter Employment	\$863	\$863	\$863	\$863	\$863
Training	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Labor</b>	<b>\$79,436</b>	<b>\$79,436</b>	<b>\$79,436</b>	<b>\$79,436</b>	<b>\$79,436</b>
Contractual Services					
Insurance	\$22,188	\$22,188	\$22,188	\$22,188	\$22,188
Repair and Maintenance	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
<b>Total Contractual Services</b>	<b>\$31,988</b>	<b>\$31,988</b>	<b>\$31,988</b>	<b>\$31,988</b>	<b>\$31,988</b>
Commodities					
Operating Supplies	\$5,880	\$5,880	\$5,880	\$5,880	\$5,880
Chemicals	\$8,783	\$8,783	\$8,783	\$8,783	\$8,783
Advertising	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
<b>Total Commodities</b>	<b>\$17,163</b>	<b>\$17,163</b>	<b>\$17,163</b>	<b>\$17,163</b>	<b>\$17,163</b>
Utilities					
HVAC	\$4,086	\$4,086	\$4,086	\$4,086	\$4,086
Electricity	\$12,399	\$12,399	\$12,399	\$12,399	\$12,399
Trash Service	\$2,160	\$2,160	\$2,160	\$2,160	\$2,160
Telephone	\$900	\$900	\$900	\$900	\$900
Water & Sewer	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
<b>Total Utilities</b>	<b>\$25,545</b>	<b>\$25,545</b>	<b>\$25,545</b>	<b>\$25,545</b>	<b>\$25,545</b>
<b>Total Operating Expenses</b>	<b>\$154,132</b>	<b>\$154,132</b>	<b>\$154,132</b>	<b>\$154,132</b>	<b>\$154,132</b>
Capital Replacement Fund	\$19,600	\$19,600	\$19,600	\$19,600	\$19,600
<b>Total Annual Expense</b>	<b>\$173,732</b>	<b>\$173,732</b>	<b>\$173,732</b>	<b>\$173,732</b>	<b>\$173,732</b>
Source: Counsilman-Hunsaker					



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# Operational Subsidy

The establishment of a subsidy policy will ensure the consistent effective and efficient financial management and operations of the developed facilities. The successful management and operation of the facilities requires admission and rental fees that consider accessibility, market competitiveness and a responsible City subsidy that will help to achieve both.

- The rates and budget must be adjusted for inflation



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# Operational Assumptions

## Direct Seasonal Cost

<b>Operating Season:</b>	<b>90 days</b>
<b>Utilities</b>	
<b>Electric:</b>	<b>\$0.08 / kwh</b>
<b>Water/Sewer:</b>	<b>\$4.00 / 1000 Gallons</b>
<b>Gas:</b>	<b>\$1.00 / Therm</b>
<b>Labor:</b>	<b>Full Time – Not included in pool budget</b> <b>Part Time (15% overhead included for all positions)</b> <b>Cashier - \$8.00 / Hr</b> <b>Pool Manager - \$12.50 / Hr</b> <b>Lifeguard - \$10.00 / Hr</b> <b>Maintenance - \$12.50 / Hr</b>
<b>Operating Times:</b>	<b>General Swim: 12-8pm daily</b> <b>Group Programmed Activities: 8am-12pm</b> <b>Private Rentals: 8:30-10:30pm</b>
<b>Fees:</b>	<b>\$5 for all residents</b> <b>\$6 for all non-residents</b> <b>\$90 for resident season pass</b> <b>\$200 for resident family season pass (up to 4 people)</b> <b>\$110 for non-resident season pass</b>



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# Aquatic Master Plan Update Meeting

Parks and Community Services Advisory Board

January 25, 2012

